

## National Oceanic and Atmospheric Administration (NOAA)

Form 90-4 (Adapted)

**Project Status:** 1(New)**Project Number:** Summary**Grantee:** Great Lakes Sea Grant Network**Project Title:** Fisheries Extension Leadership Institute**Principal Investigator:** Rochelle Sturtevant**Project Period:** 09/01/02 - 08/01/03**Institution:**

	No. of Personnel	Months of Effort	Sea Grant Funds	Matching Funds
<b>A. Salaries &amp; Wages</b>				
1) Senior Personnel				
a. (Co) Principal Investigator(s)	7	4.38	-	26,075
b. Associate (Faculty or Staff)	4	1.3	4,398	2,013
2) Other Personnel				
a. Communication Coordinator -	0	0	-	-
b. Editor -	0	0	-	-
c. Web Design -	0	0	-	-
d. Grad Student	1	6	14,400	-
e. Pre-Bac Students	2	3.1	6,250	-
f. Secretarial-Clerical	0	0	-	-
g. Technical-Shop	0	0	-	-
h. Misc./Consultants	0	0	-	-
Total Salaries & Wages (A1a-A2h)			25,048	28,088
<b>B. Fringe Benefits</b>				
1)			1,601	7,639
2)			5,458	930
Total Fringe Benefits			7,058	8,569
<b>Total Salaries &amp; Fringe Benefits</b>			32,106	36,657
<b>C. Permanent Equipment</b>				
<b>D. Expendable Supplies</b>			7,986	-
<b>E. Travel</b>				
1) Domestic U.S. (Inc. Puerto Rico)			43,796	-
2) Foreign			-	-
Total Travel			43,796	-
<b>F. Publication &amp; Documentation Costs</b>			1,720	-
<b>G. Other Costs</b>				
1) Telephone, Postage, Copies			1,000	-
2) Workshop Expenses			45,021	4,000
3)			-	-
4)			-	-
5)			-	-
6)			-	-
Total Other Costs			46,021	4,000
<b>Total Direct Costs</b>			131,629	40,657
<b>H. Indirect Costs</b>				
1)			17,076	10,131
2)			1,297	15,150
<b>Total Indirect Costs</b>			18,372	25,281
<b>Total Cost</b>			150,001	65,938

\* Sufficient match is contained in Wisconsin Omnibus award NA16RG2257

**Budget Justification**  
**Great Lakes Regional Fisheries Extension**  
**Great Lakes Fisheries Leadership Institute**

Baseline budgets for each program were determined from the minimum critical mass of participants on a per lake and per state basis.

<b>Program</b>	<b># of States</b>	<b># of Lakes</b>	<b>Federal \$</b>	<b>Match \$</b>
Minnesota Sea Grant	1	1	10,000	5,000
Wisconsin Sea Grant	1	2	20,000	**
Illinois-Indiana Sea Grant	2	1	20,000	10,000
Michigan Sea Grant	1	4	40,000	25,663
Ohio Sea Grant	1	1	10,000	5,000
Pennsylvania Sea Grant	1	1	10,000	5,000
New York Sea Grant	1*	2	20,000	10,000
Lake Champlain Sea Grant	2*	1	10,000	5,000
Coordination (MI)	--	--	10,000	***

\*New York State Meeting to be co-hosted by New York Sea Grant and Lake Champlain Sea Grant.

\*\* Sufficient match is contained in Wisconsin Omnibus award NA16RG2257.

\*\*\* Sufficient match provided on Michigan Sea Grant component.

Budgets were calculated assuming a minimum of 9 state sessions (MN, WI, IL, IN, MI, OH, PA, NY, VT) and 6 lake sessions (Lake Superior, Lake Michigan, Lake Huron, Lake Erie, Lake Ontario, and Lake Champlain) as well as a minimum of 7 participants per lake and a minimum of 7 participants per state. Minimum number of participants in the Great Lakes Fishery Leadership Institute will be 105. Total participants, instructors and steering committee combination is capped at a maximum of 320 for purposes of estimating budgets.

**Coordination - \$10,000 (Federal)**

- \$2,000 Travel
- \$1,000 Telephone, postage and copies
- \$7,000 Workshop Expenses

Covers costs associated with convening the steering committee (estimated for 1 meeting and 4 conference calls). Steering committee estimated at maximum size of 30 individuals (8 Sea Grant representatives - 1 per program, Coordinator, federal agency representatives including GLFC, FWS, NOAA/GLERL and USGS/GLSC, and current 'senior leaders' from the state, tribal, non-profit, and private sectors). Conference calls for 30 participants estimated at \$50 per call based on local historic rates. Room and catering for meeting estimated at \$1300 based on local historic rates. Travel reimbursements and/or honoraria for steering committee members estimated at a maximum of \$4,320 based on estimated mileage and standard University rates. An additional \$800 in phone, postage and copies covers costs associated with recruiting participants and screening applications. The remaining \$3,380 in workshop expenses covers costs associated with federal agency partners participation in the Institute sessions (honoraria and/or travel) and costs associated with a regional component of the Institute.

**Salaries and Fringe - \$53,136 (47% Federal, 53% Match)**

- MN - Covers 4% of Co-Principal Investigator's time for organizing MN Institute sessions and co-organizing Lake Superior sessions. Fringe rate: 33.1%
- WI - Covers 25% of a pre-bachelor student's time for for organizing WI Institute sessions and co-organizing Lake Superior and Lake Michigan sessions. Fringe rate: 2%
- IL/IN - Covers 6% of Co-Principal Investigator's time for organizing IL and IN Institute sessions and co-organizing the Lake Michigan sessions. Fringe rate: 28%
- MI - Covers 10% of Co-Principal Investigator's time and 50% of a graduate student's time for organizing Michigan and Lake Huron Institute sessions and co-organizing the Lake Superior, Lake Michigan, and Lake Erie meetings. Fringe rates: Project Leader - 34%; Graduate students - 37.9%.
- OH - Covers 6% of Co-Principal Investigator's time for organizing the Ohio Institute session and co-organizing the Lake Erie session. Fringe rate: 26%
- PA Covers 4% of the Co-Principal Investigator's time and 1% of associate staff time for organizing the Pennsylvania Institute session and co-organizing the Lake Erie session. Fringe Rates: Student - 8.2%; Staff 25.3%..
- NY - Covers 3% of the Co-Principal Investigator's time and 10% of Great Lakes Fisheries Specialist time for organizing the New York and Lake Ontario Institute sessions and co-organizing the Lake Erie session. Fringe rates: Federal - 33.55%; Match - 37.05%

Lake Champlain - 2.2% of Co-Principal Investigator Mark Malchoff's time and 2.2% of Associate Tim Mihue's time to organize the Vermont Institute sessions and co-organize the Lake Champlain and New York state sessions. Fringe: UG students - 3%; Staff 30%.

**Expendable Supplies and Publication Costs - \$9,706 (*Federal*)**

Covers all expendable supplies and publications associated with the Institute sessions, such as printed announcements, invitations, agenda's, supplemental handouts, film, evaluation tools, etc. Covers costs for general office supplies and software used in support of the Institute sessions. Costs of publication of standard curriculum materials are covered under regional Sea Grant Fisheries Extension Enhancement funds (not included here).

**Travel, Conference Implementation and Workshop Participant Expenses- \$83,817 (9.5% *Federal*, 5% *Match*)**

Covers travel for Sea Grant staff to plan and conduct Institute sessions. Covers travel costs and/or honoraria for participants, instructors, and extension educators for the Institute (minimum 105 participants, maximum 320 participants/instructors). Travel costs include per diem (or meals/lodging) and transportation and are based on standard University rates assuming a minimum of 7 participants per lake per state. Covers rental of conference facilities, AV, catering, and other on-site needs. Participants will also be charged a fee for participation in the Great Lakes Fishery Leadership Institute; this is not credited to the calculated match.

**InDirect Costs - \$43,653 (42% *Federal*, 58% *Match*)**

MN - 32% on-campus rate.

WI - 42% UW Manitowoc (on-campus rate).

IL/IN - 24.9% off campus rate.

MI - 26% MSU (waived federal IDC applied to state match)

OH - 26% off campus rate.

PA - 16% off campus rate.

NY - On campus match rate - 62.5%; Off campus Sea Grant rate - 26%

Lake Champlain - Univ. of VT - 14.9%; Plattsburgh State - 70.6% of salaries